



City of San Bruno Community Facilities Prioritization

Board and Commission Presentation

January 23, 2017



01

INTRODUCTION

Agenda

1. Introduction

2. Outreach Review

- Success Criteria & Vision Statement
- Needs & Trends
- Project Opportunities

3. Prioritization

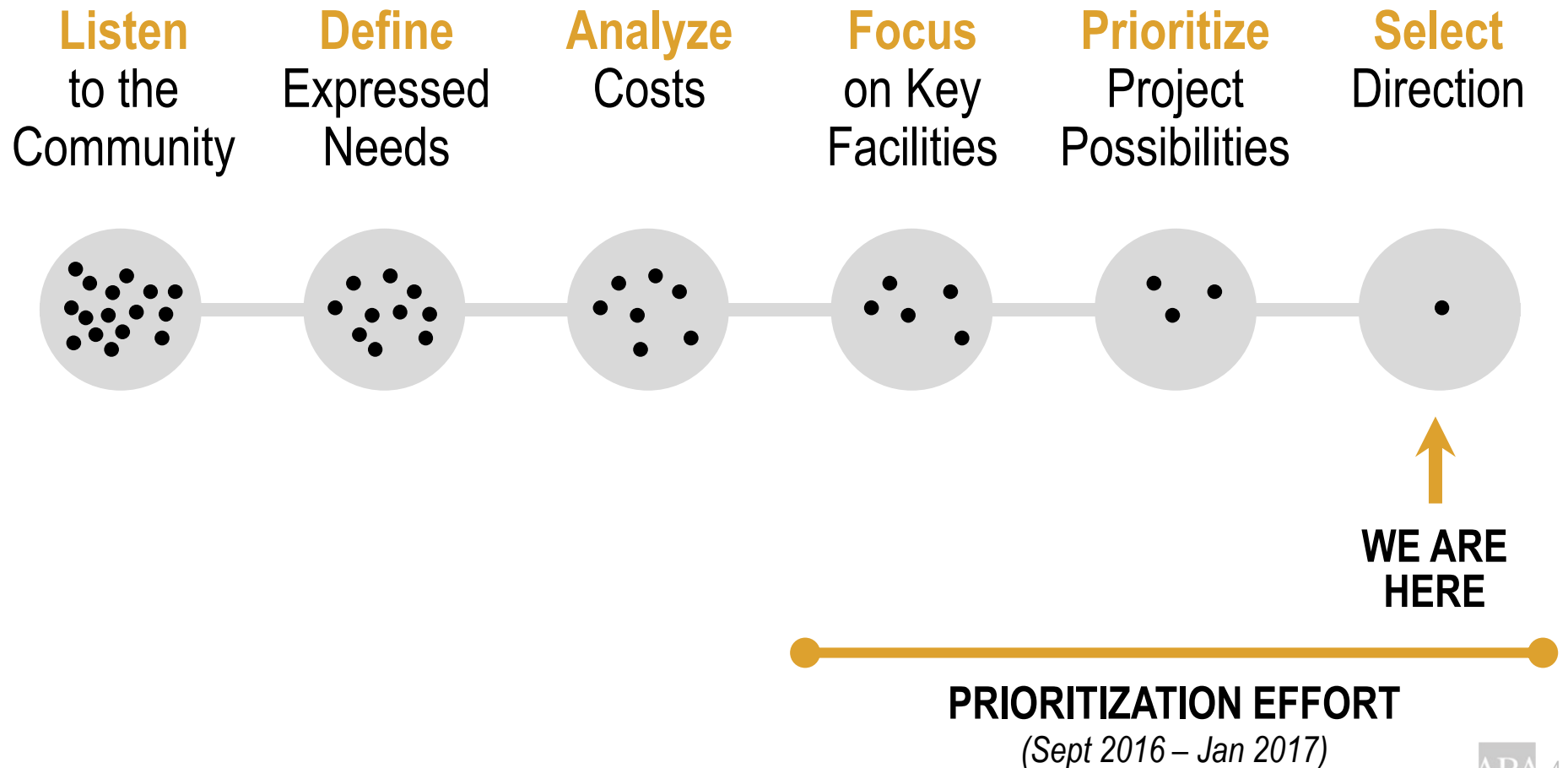
- Outreach Process & Results
- Considerations
- Top Candidates

4. Dialogue

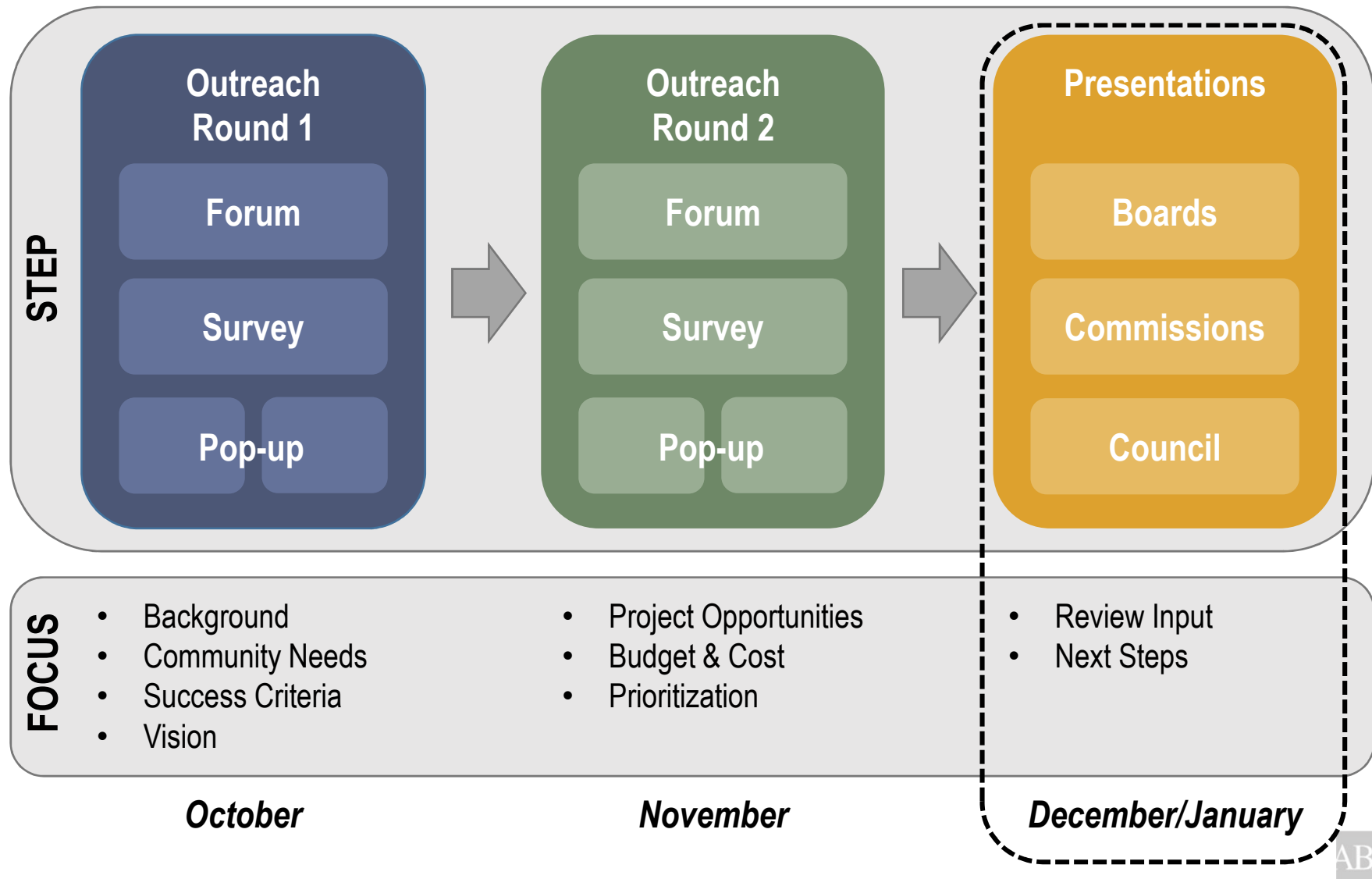
- Board & Commission Questions
- Public Comment
- Board & Commission Discussion

5. Conclusion & Next Steps

Process: Investing in San Bruno Facilities

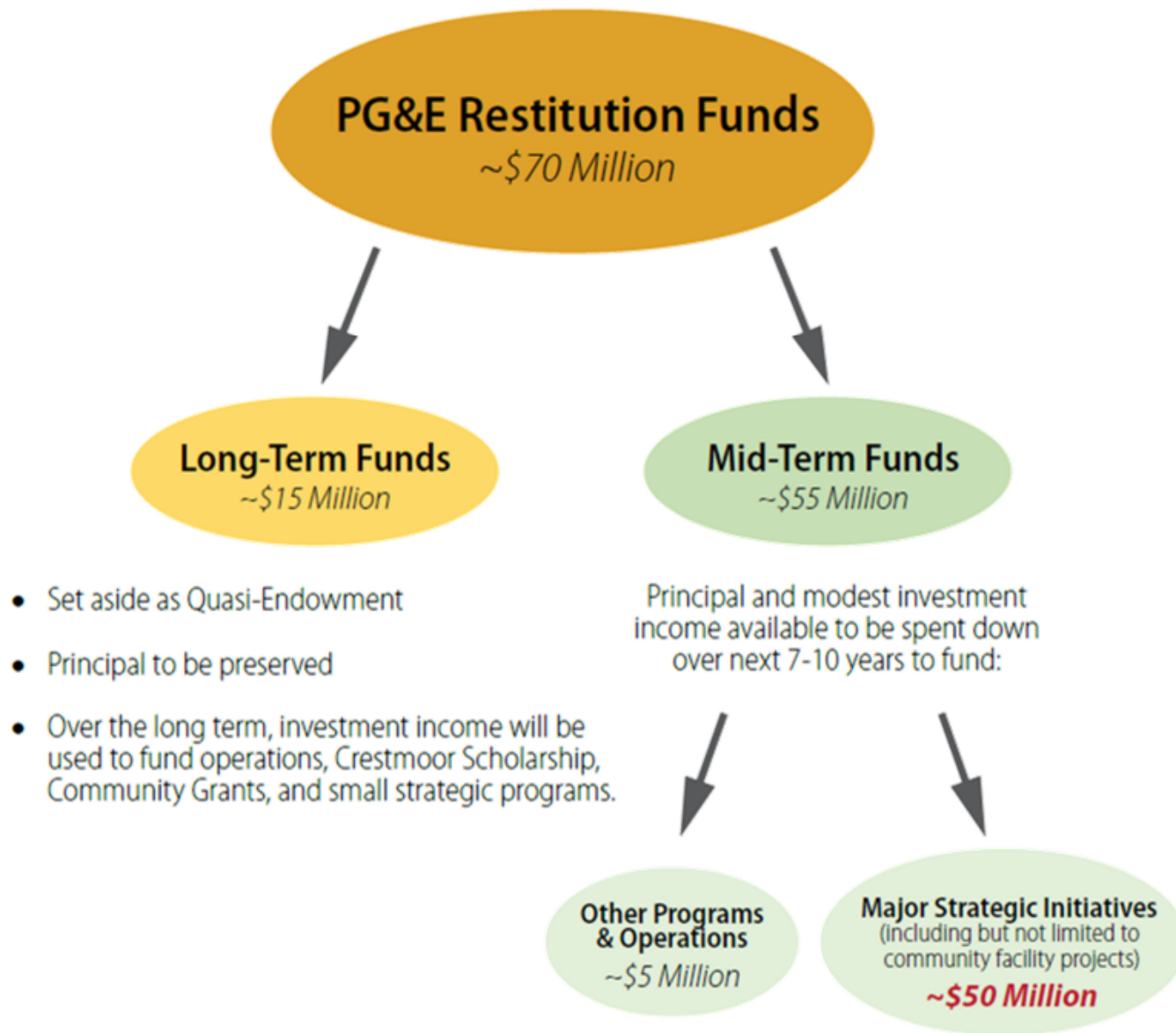


Prioritization Effort Schedule



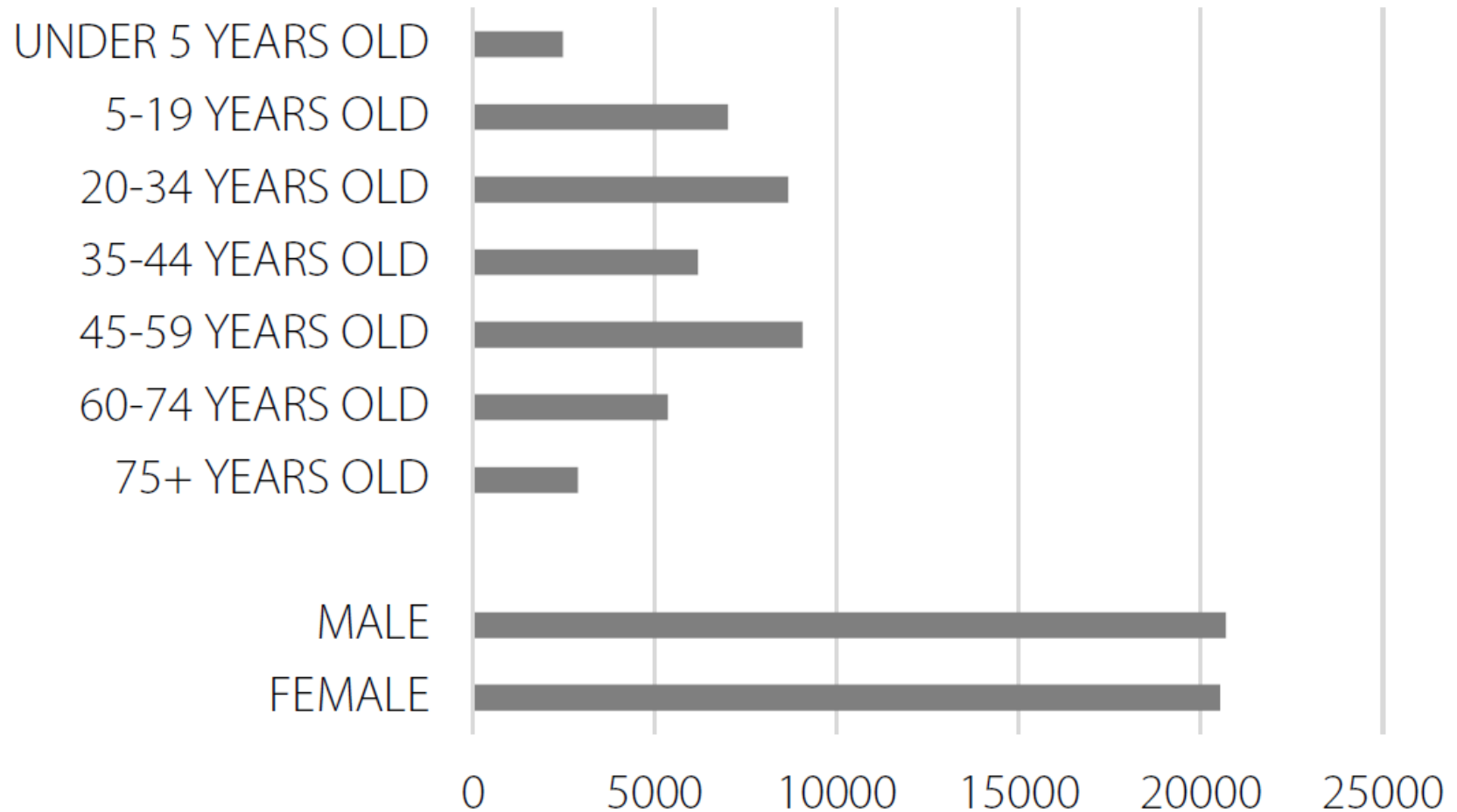
Background

San Bruno Community Foundation (SBCF) Strategy



Demographics

City of San Bruno Demographics



02

OUTREACH REVIEW

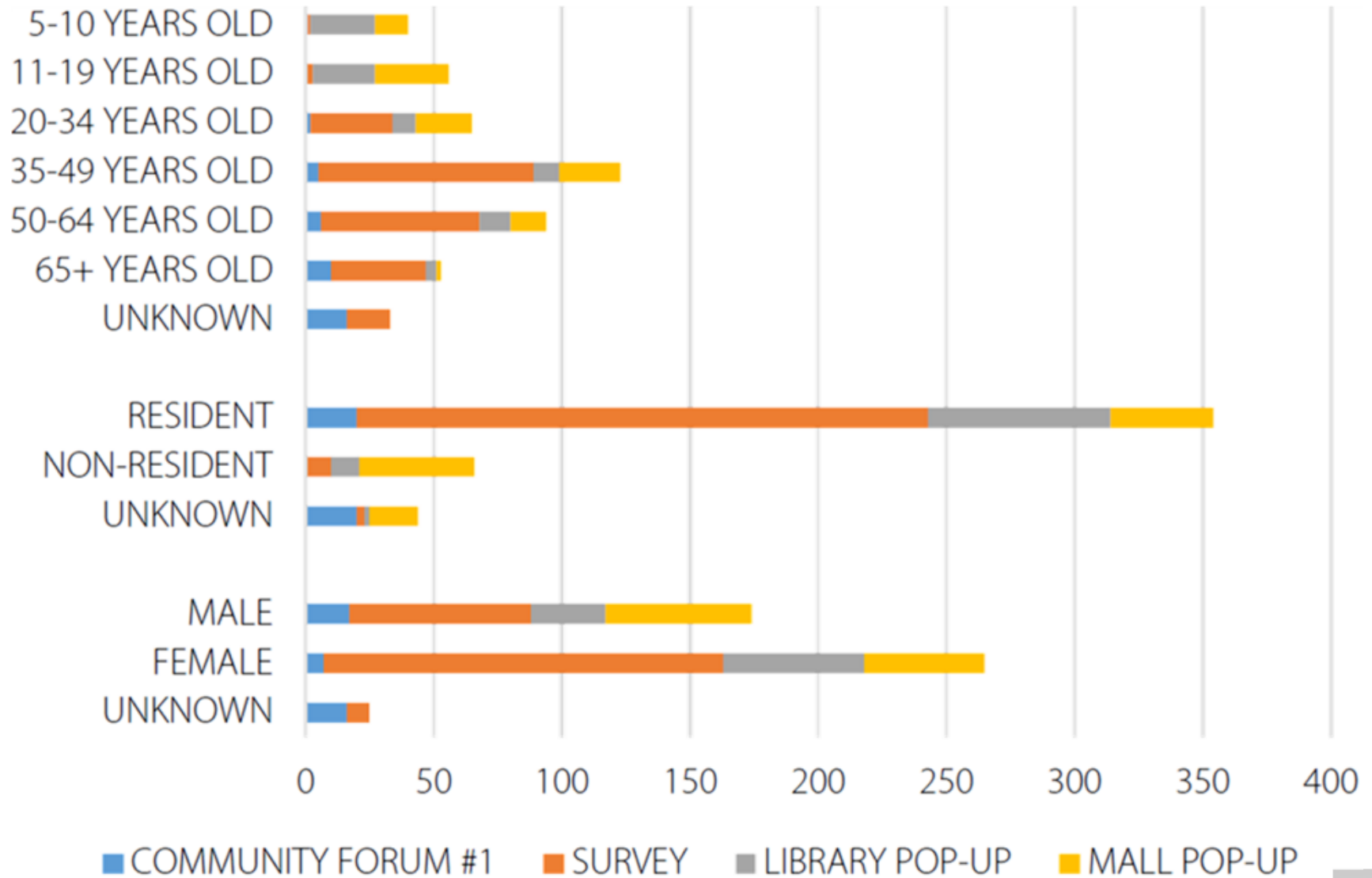
- / Vision & Success Criteria Development
- / Needs & Trends
- / Project Opportunities

Vision & Success Criteria Development

- / Participation
- / Success Criteria
- / Vision Statement

Vision & Success Criteria Development

Participation



Vision & Success Criteria Development

Success Criteria

“What are the most important criteria for prioritizing the development of San Bruno's community facilities?”

- 1. Serving all ages and socioeconomic groups**
- 2. Providing the greatest impact on the whole community**
- 3. Providing programs for youth and teens**
- 4. Providing access and services year round**
- 5. Providing a sense of community**
6. Supporting health and wellness
7. Providing an attractive destination facility that the community can be proud of
8. Providing a range of recreational opportunities
9. Offering community access to technology
10. Supporting community gathering
11. Providing affordable facility use
12. Teaching personal safety skills
13. Focusing on existing facilities with the greatest issues *(accessibility, condition, etc.)*
14. Providing programs for seniors
15. Providing programs for children under 5
16. Staffing and operational costs *(or generating revenue)*
17. Being centrally located, connection to downtown

**Shown in ranked order*

Vision & Success Criteria Development

Vision Statement

“

*Our facilities will **attract** and **inspire**
the community by creating
a **vibrant, healthy, accessible** center
for people of **all ages** to
gather, learn, play, and prosper.*

”

Needs & Trends

- / Community Needs
- / Community Trends – Services
- / Community Trends – Facilities

Needs & Trends

Community Needs

- Community gathering and building
- Diverse cultural activities and gatherings
- Multiple services in one place
- Flexible facilities
- Sustainable environments
- Early Literacy
- Teen Education, College Preparedness
- Self-directed learning
- Adult Skills
- Job Skills
- Engage millennials
- Support youth health
- Fitness support for all ages
- Self-directed recreation

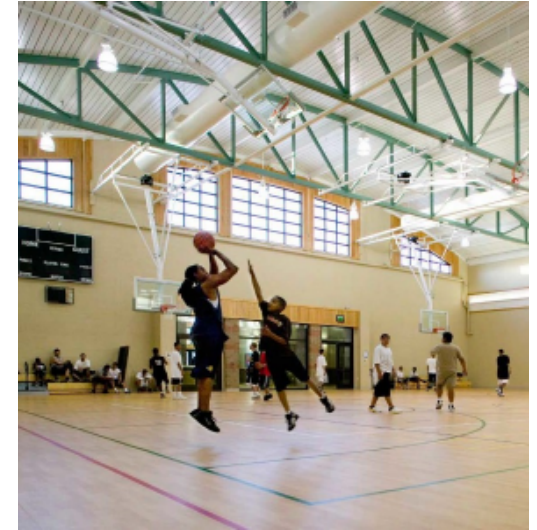
Needs & Trends

Community Trends - Services



Needs & Trends

Community Trends - Facilities



Project Opportunities

- / Framework
- / Project Information
- / Cost Model Framework
- / Cost Model Components
- / Escalation

Project Opportunities Framework

What is a Project Opportunity?

- Is a conceptual description of a facility's potential to serve your community.
- It is a professional assumption for a project customized to your community demographics and needs
- It is not a complete description or an architectural space program
- It is not a cost estimate or a defined operational cost
- It is simply an idea with just enough information to evaluate and prioritize facilities for council's consideration



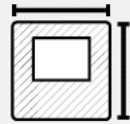
Project Board Example

EXISTING
FACILITY

15,000 SF
Building Area



46,000 SF - 51,000 SF
Building Area



2.20-2.39 ACRES
Site Area



\$49.2M-\$54.2M
Project Costs
(in 2016 dollars, includes site work)



\$0.5M-\$0.6M
Increase in
Yearly Operational Costs

**Project Opportunity:
Library**
(Could be combined with Community Center)

EXISTING FACILITY 15,000 SF Building Area 46,000 SF - 51,000 SF Building Area 2.20-2.39 ACRES Site Area \$49.2M-\$54.2M Project Costs (in 2016 dollars, includes site work) \$0.5M-\$0.6M Increase in Yearly Operational Costs

Key Features

- Large Meeting Room (120 seat capacity)
- Group Study Rooms (4-6 seat and 8-10 seat capacity)
- Quiet Areas
- Children's Area
- Teen Area (hangout, gaming, reading nook)
- Maker Space (robotics, 3D printing)
- Tech Resources (laptops, tablets, e-books, etc.)
- Flexible Tech Area
- Co-Working Space
- Market Place

Key Features



Large Meeting Room
(120 seat capacity)



Group Study Rooms
(4-6 seat and 8-10 seat capacity)



**Quiet Space & After
School Tutorial Space**



Children's Area

...and yes, it will have books!

Cost Model - Framework

- **Cost Model vs. Cost Estimate**
 - This is a Cost Model, not a Cost Estimate
 - Provides budgetary numbers
- **Hard Costs – The direct costs to construct a building or structure, otherwise known as "brick and mortar" costs.**
 - Building
 - Site
- **Soft Costs – Expenses, other than hard costs, incurred in developing a project**
 - Design
 - Other professional costs
- **Contingencies**
- **Escalation**
 - Assumption of cost increase over time
 - Unpredictable

Cost Model - Components

What's Included?

- Site Work Costs
- Building Costs
- Allowance for a Construction Contingency
- Allowance for Soft Costs
- Allowance for Project Contingency

What's **NOT** Included?

- Escalation
- Land Acquisition
- Demolition Costs
- Feasibility Studies
- Financing Costs
- Site Surveys
- Existing Conditions Reports
- Soils Investigation Reports
- Hazardous Material Investigations and Abatement
- Utility Company Back Charges
- Owner Supplied and Installed Items
- Deep Foundation System
- Moveable Furniture and Furnishings
- Temporary Facilities



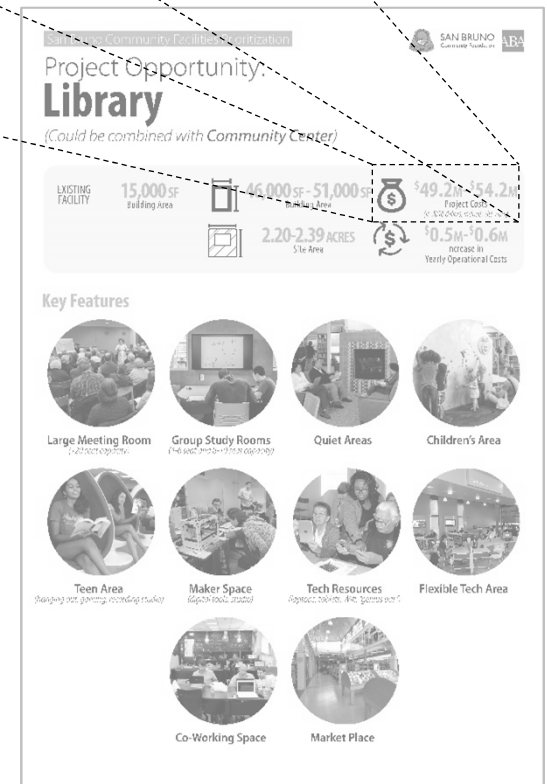
\$49.2M-\$54.2M

Project Costs

(in 2016 dollars, includes site work)



Currently anticipating 6% annual escalation



03

PRIORITIZATION

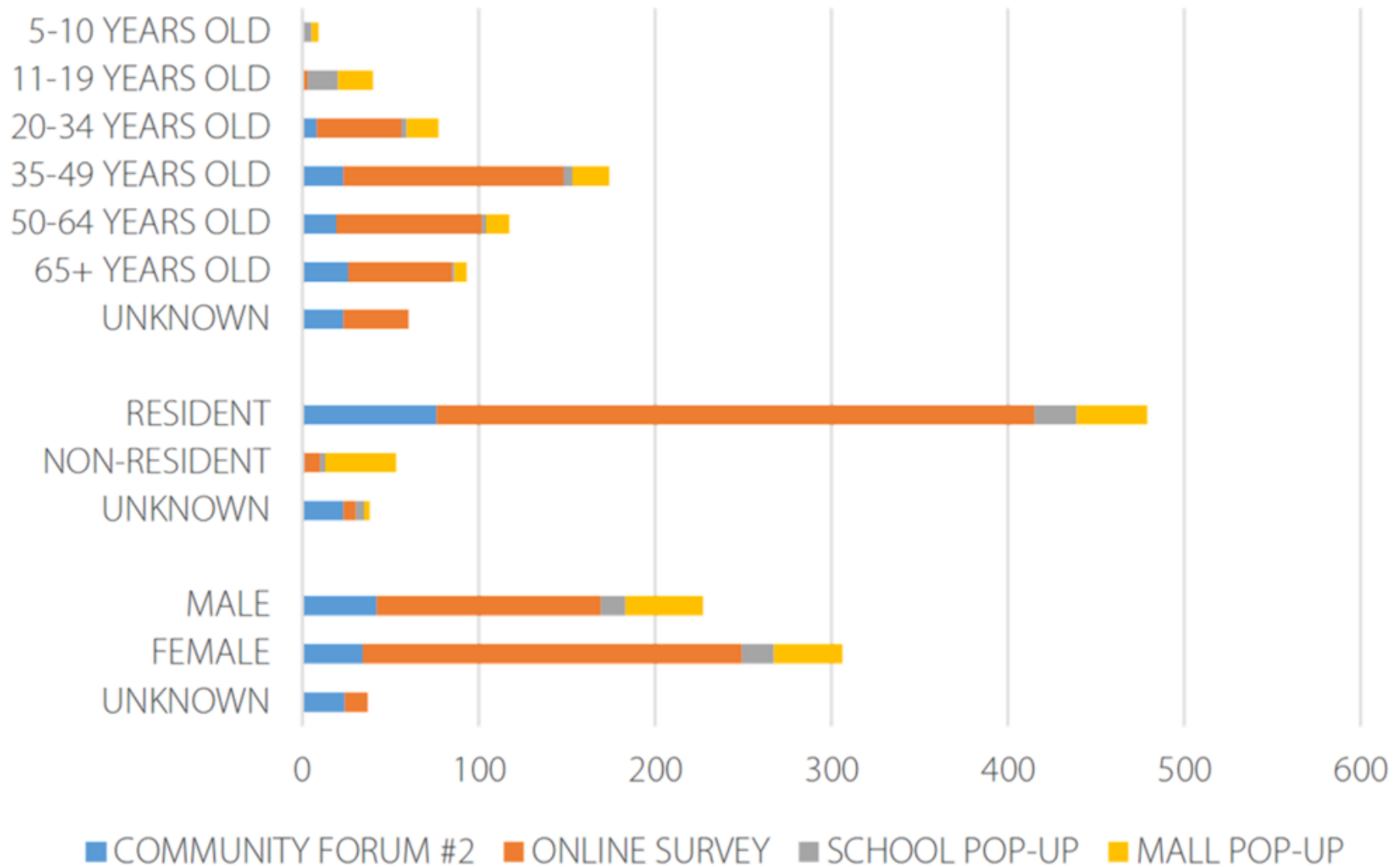
- / Outreach Process & Results
- / Considerations
- / Top Candidates

Outreach Process & Results

- / Participation
- / Prioritization Exercise
- / Project Scenarios
- / Priorization Results
- / Key Findings/Additional Insights

Outreach Process & Results

Participation



Outreach Process & Results

Prioritization Exercise - Demonstration

Constraints? **PROJECT COSTS**

					ESTABLISHED BUDGET - \$50,000,000											
\$10 _M	\$20 _M	\$30 _M	\$40 _M	\$50 _M		\$60 _M	\$70 _M	\$80 _M	\$90 _M	\$100 _M	\$110 _M	\$120 _M	\$130 _M	\$140 _M	\$150 _M	

OPERATIONAL COSTS

\$0.1 _M	\$0.2 _M	\$0.3 _M	\$0.4 _M	\$0.5 _M	\$0.6 _M	\$0.7 _M	\$0.8 _M	\$0.9 _M	\$1.0 _M	\$1.1 _M	\$1.2 _M	\$1.3 _M	\$1.4 _M	\$1.5 _M		

Project Scenarios Developed from Forum

- **Dedicated Use:**

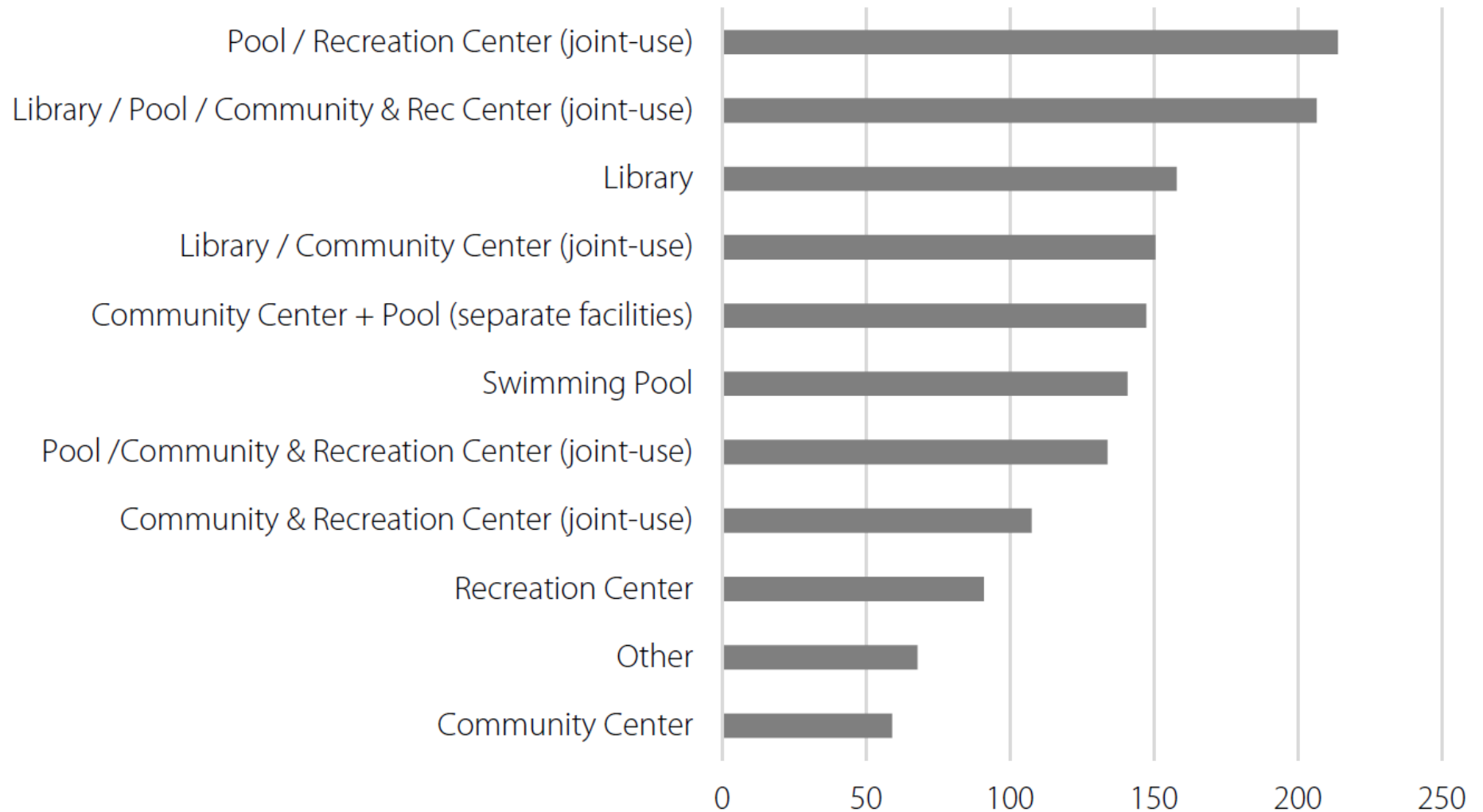
- Library
- Community Center
- Swimming Pool
- Recreation Center
- Community Center + Pool (*separate facilities*)

- **Joint Use:**

- Library / Community Center
- Swimming Pool / Recreation Center
- Community Center / Recreation Center
- Community Center / Recreation Center / Pool
- Library / Community Center / Pool / Recreation Center

Outreach Process & Results

Cumulative Prioritization Results



Key Findings / Additional Insights

- **Community preference for joint-use facilities**
 - Adaptable and flexible facilities
 - Serve a greater breadth of the community
- **Community desires to maximize impact for investment**
 - The number of community members served
 - Replace/Create facilities that address greatest needs
- **Many preferred project opportunities that could be designed to fit a \$50M budget**
 - Pool / Recreation Center
 - Library
 - Library / Community Center
- **Some would like to leverage funds with additional public funding**

Considerations

- / Prioritization Exercise
- / Success Criteria
- / Vision Statement

Prioritization Considerations

- **Community Input / Support**
 - Success Criteria
 - Vision
 - Priority Input
 - Joint-use & maximizing resources
- **Community Impact / People Served**
- **Magnitude of Project & Operational Costs**
- **Land Owned / To Be Acquired**
- **Funds Identified / Need Additional Funds** (*Bonds / Tax*)
- **Adaptability to Budget** (*Funds Available*)
- **Schedule / Escalation**

Considerations

Success Criteria

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**Shown in ranked order*

Considerations

Vision Statement



*Our facilities will **attract** and **inspire** the community by creating a **vibrant, healthy, accessible** center for people of **all ages** to **gather, learn, play, and prosper.***



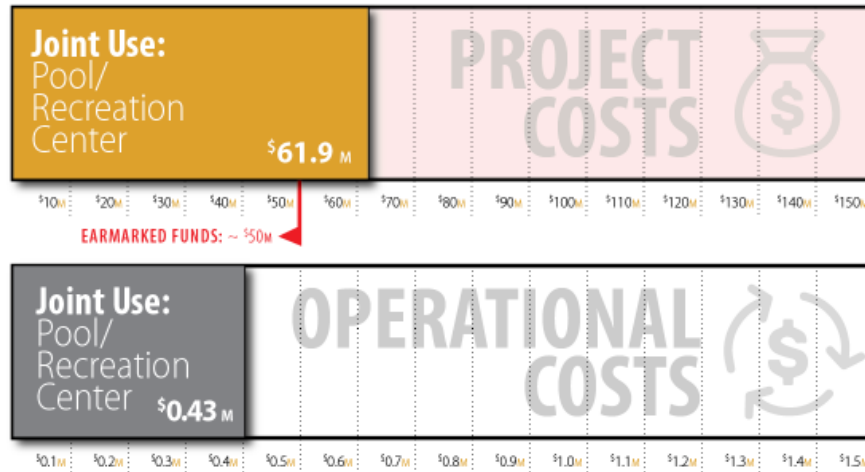
Top Candidates

- / Prioritization Results
- / Next Steps with Council

Top Candidates

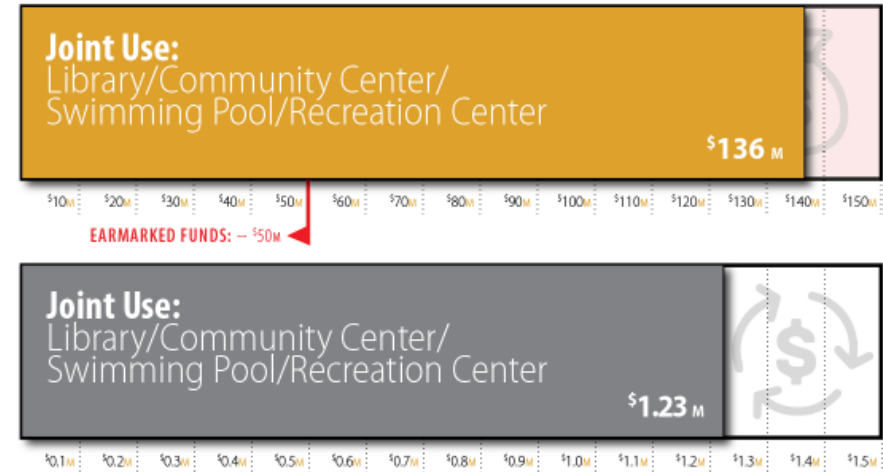
Prioritization Results – Tier 1

Pool / Recreation Center (joint-use)



- Reduce program and/or quality to achieve \$50M project or add \$11.9M and any escalation to budget
- Could be built in existing city park
- Could replace existing pool and recreation center

Library / Community & Rec Center / Pool (joint-use)



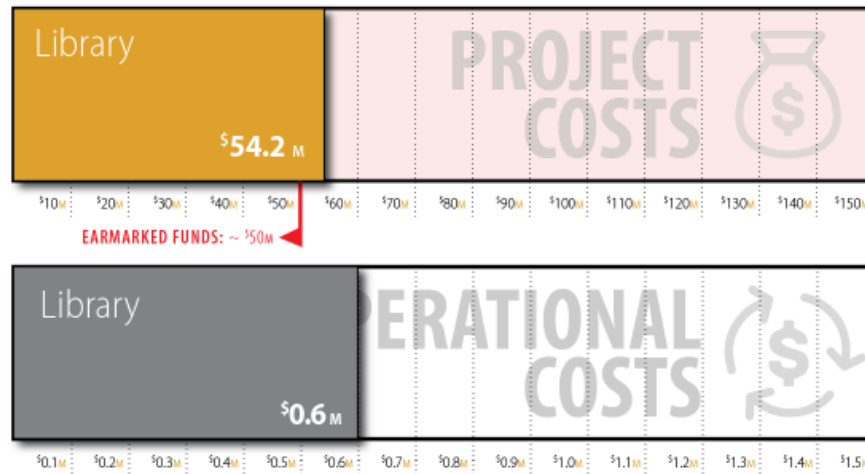
- Exceeds available funding by \$86M and would need to include escalation
- A bond would be necessary
- Need to establish available land strategy
- Could replace pool and recreation center
- Existing library can be repurposed or sold

**Project costs and operational costs in 2016 dollars*

Top Candidates

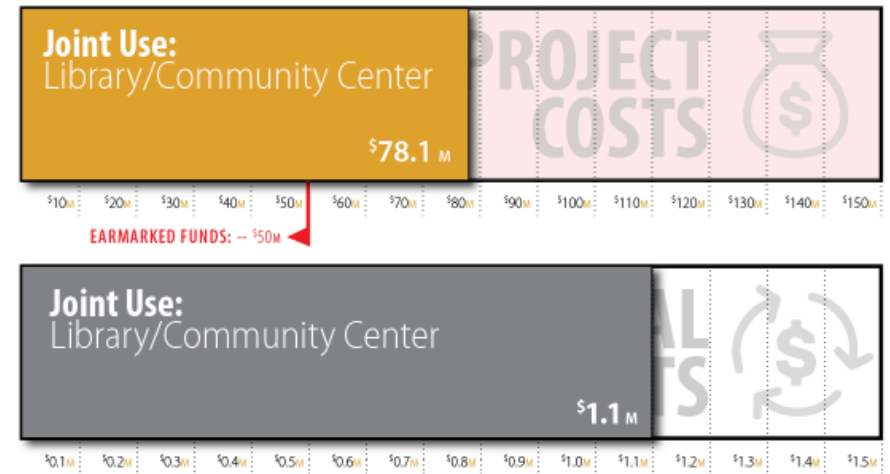
Prioritization Results – Tier 2

Library (dedicated use)



- Reduce program and/or quality to achieve \$50M project or add \$4.2M and any escalation to budget
- Currently does not fit on existing library site
- Need to establish available land strategy
- Existing library can be repurposed or sold

Library / Community Center (joint-use)

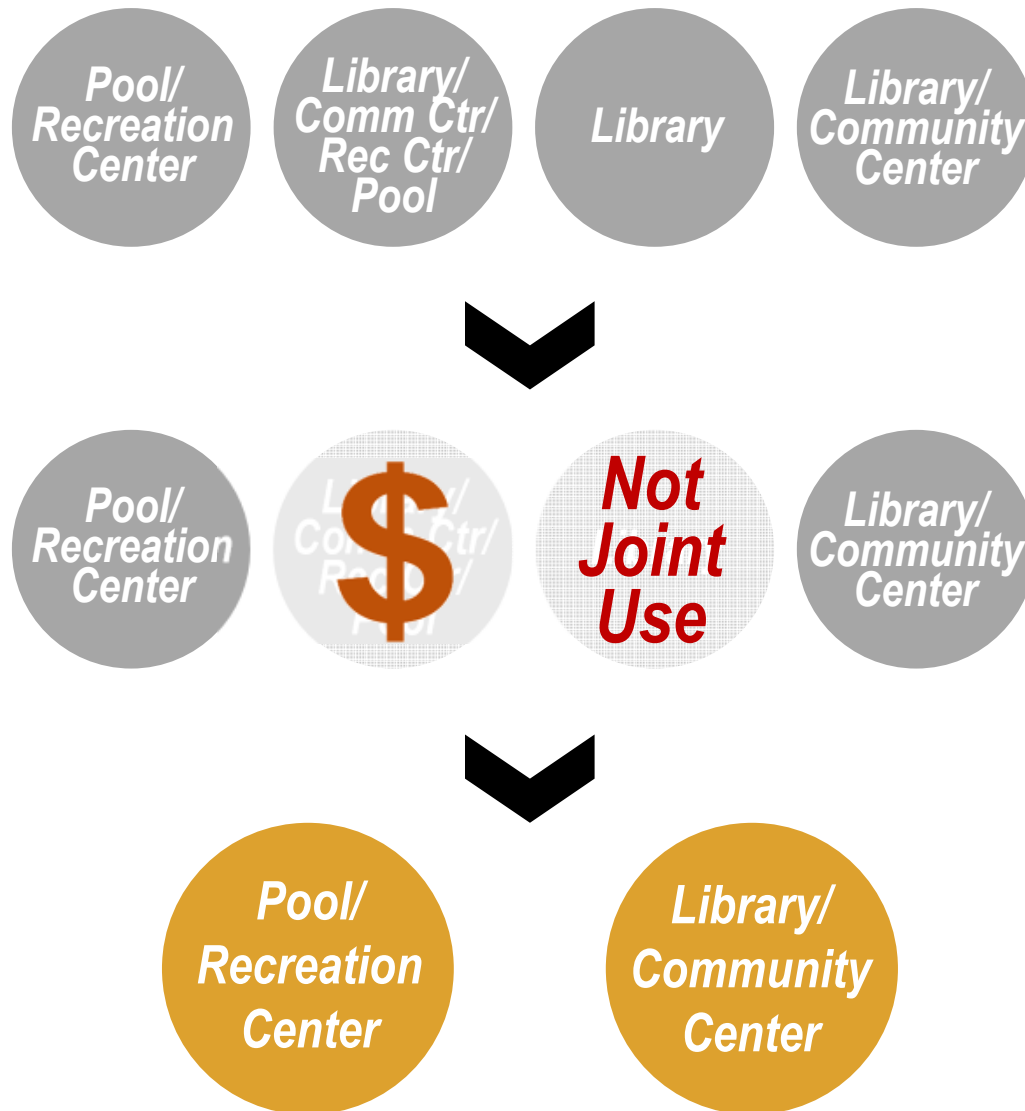


- Reduce program and/or quality to achieve \$50M project or add \$28.1M and any escalation to budget
- Need to develop shared use concept
- A bond would be necessary
- Need to establish available land strategy
- Existing library can be repurposed or sold

**Project costs and operational costs in 2016 dollars*

Top Candidates

Next Steps with Council



Considerations:

- Community Input / Support
 - Success Criteria
 - Vision
 - Priority Input
 - Joint-use & maximizing resources
- Community Impact / People Served
- Magnitude of Project & Operational Costs
- Land Owned / To Be Acquired
- Funds Identified / Need Additional Funds (*Bonds/Tax*)
- Adaptability to Budget (*Funds Available*)
- Schedule / Escalation

Top Candidates

Next Steps with Council

Top Candidates

Pool /
Recreation
Center

Library /
Community
Center

Option 1

- Make decision based on findings to date & select the priority project for next steps

Option 2

- Poll Community
- Explore bond/tax through polling

Considerations:

- Community Input / Support
 - Success Criteria
 - Vision
 - Priority Input
 - Joint-use & maximizing resources
- Community Impact / People Served
- Magnitude of Project & Operational Costs
- Land Owned / To Be Acquired
- Funds Identified / Need Additional Funds (*Bonds/Tax*)
- Adaptability to Budget (*Funds Available*)
- Schedule / Escalation

04

DIALOGUE

Board and Commission Input

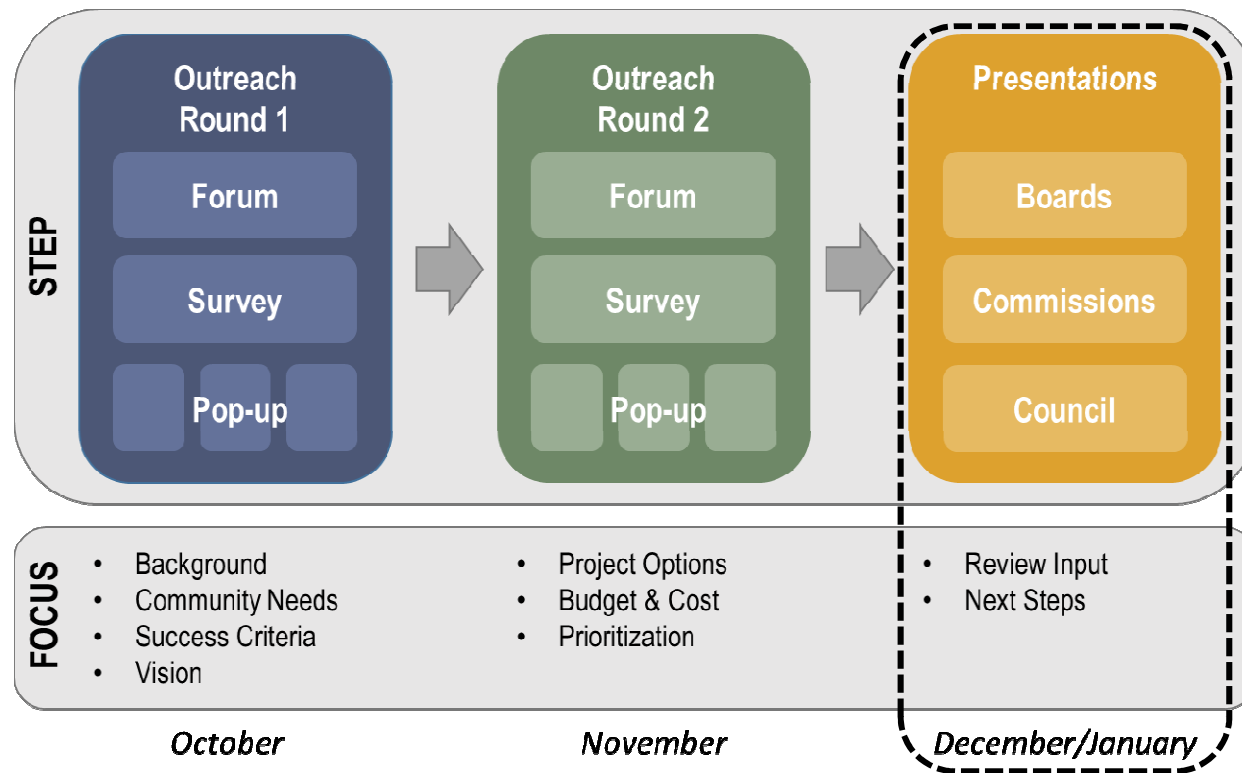
- **Board & Commission Questions**
- **Public Comment**
- **Board & Commission Discussion**

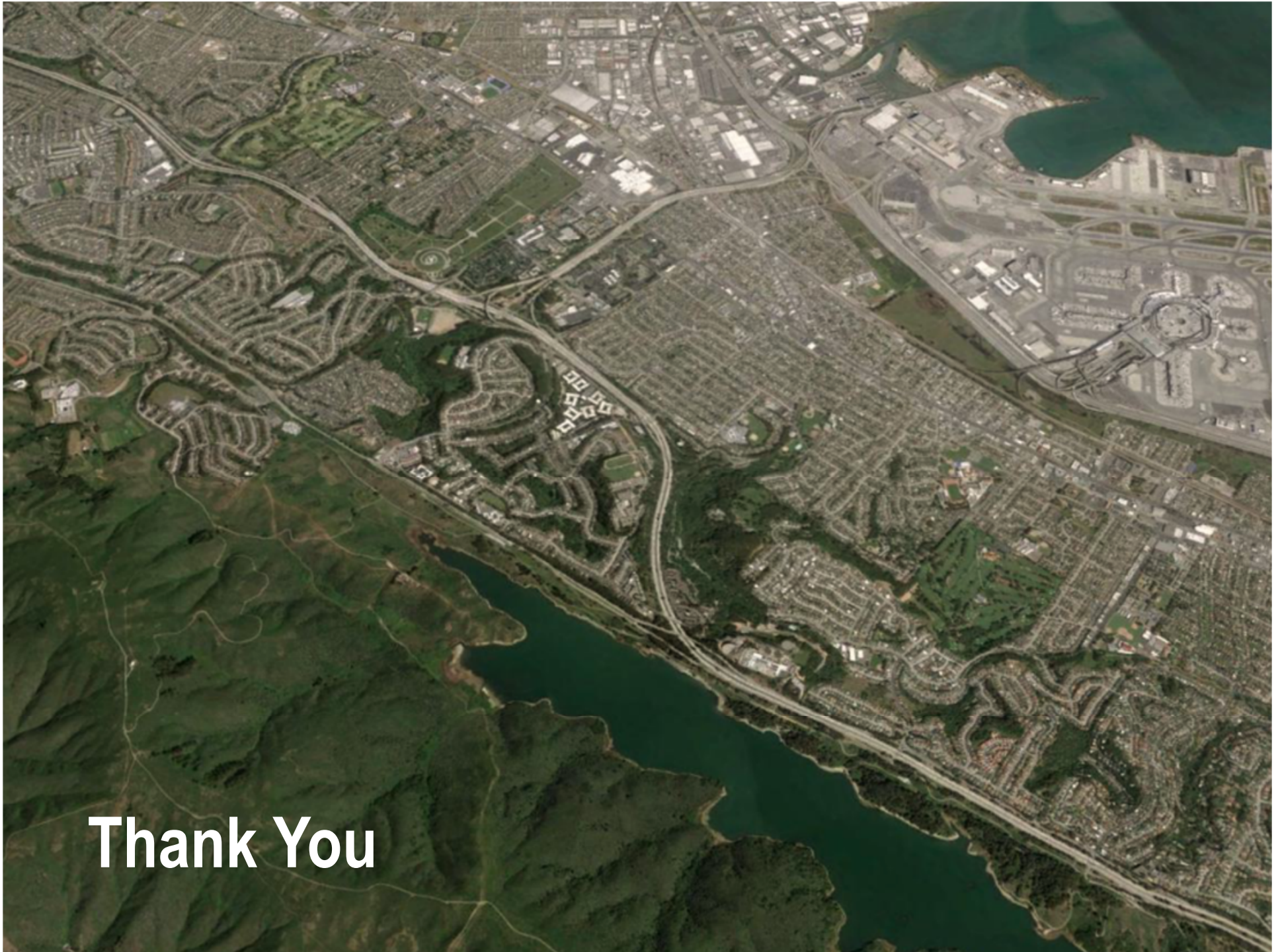
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CONCLUSION & NEXT STEPS

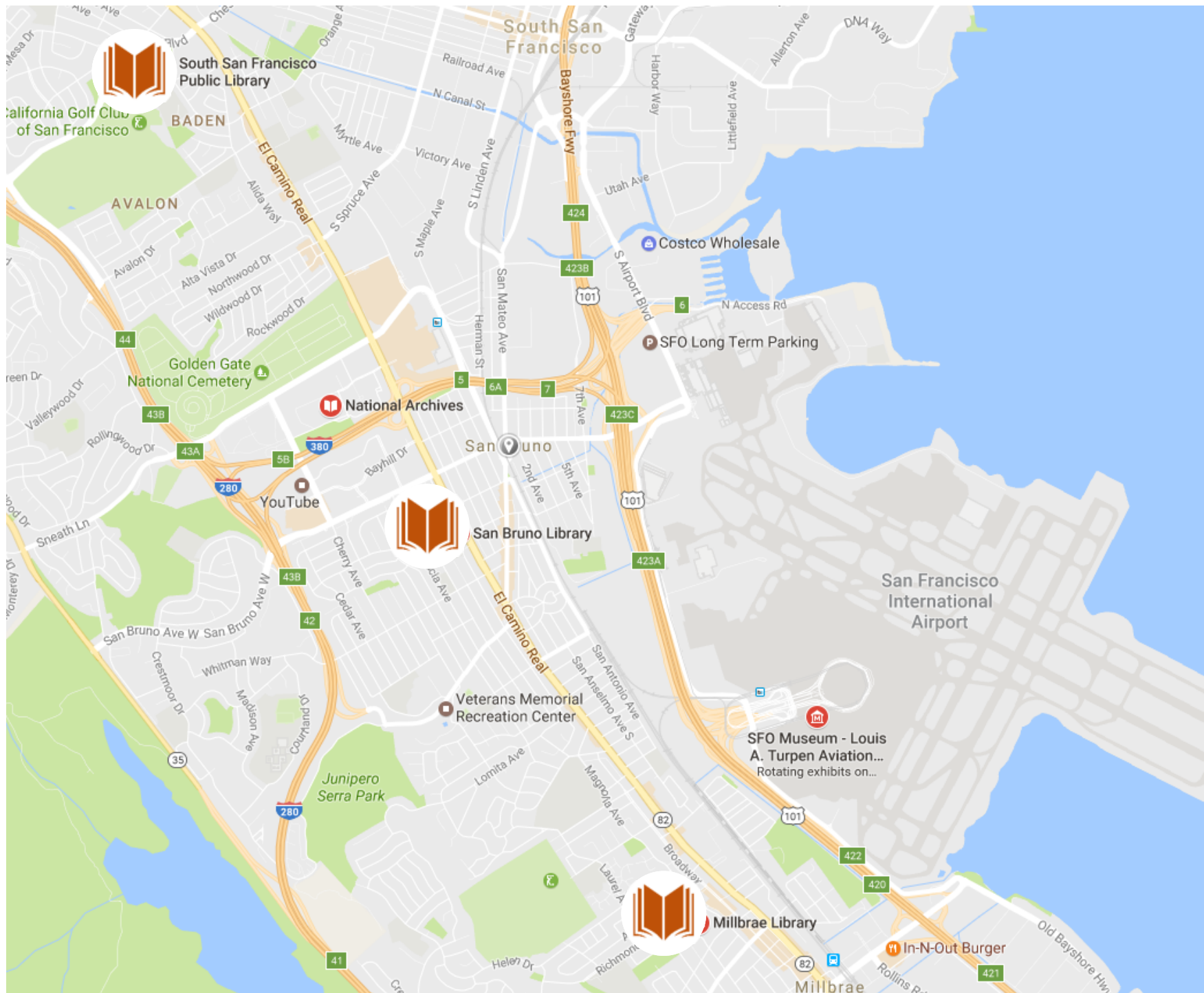
Next Steps

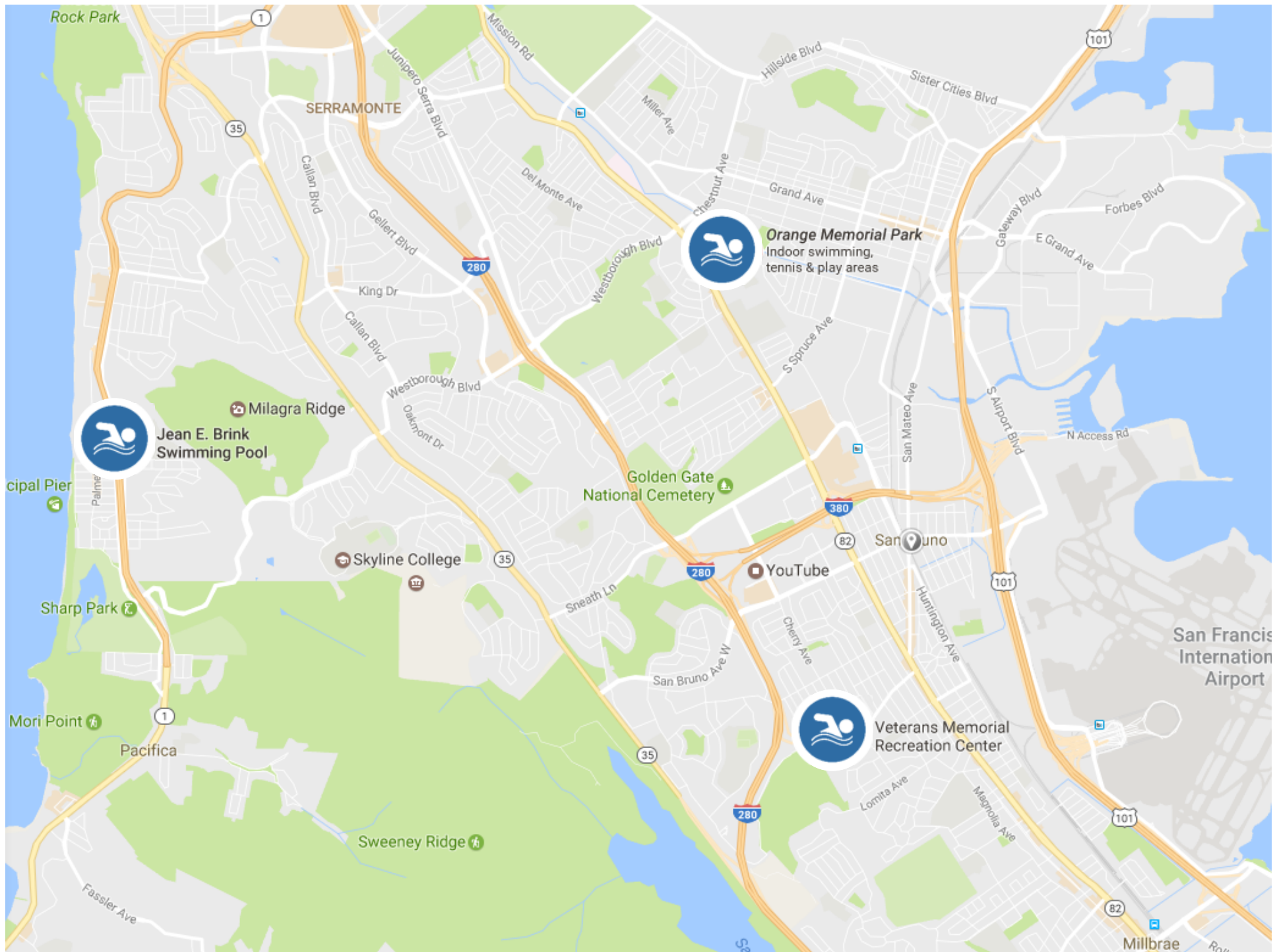
- **Presentations** (Commissions, Boards, & Council)
- **Action Items**





Thank You





LISTEN

DEFINE

ANALYZE

FOCUS

PRIORITIZE

SELECT

Project Opportunities /

Cost Model - Components

- Items that may affect this Cost Model
 - Modifications to the scope of work subsequent to the preparation of this cost model
 - Unforeseen Conditions
 - Special requirements for site access, off-hour work, or phasing activities
 - Restrictive technical specifications, excessive contract or non-competitive bid conditions
 - Sole source specifications for materials or products
 - Bid approvals delayed beyond the anticipated project schedule
 - Off hours and overtime